

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 72 community college districts, which operate 112 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction and coordination to California's community colleges.
- To apportion state funds to districts and ensure prudent use of public resources.
- To improve district and campus programs through informational and technical services on a statewide basis.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For specifics on the community college capital outlay program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5670 Apportionments	9.7	12.0	12.0	\$6,451,039	\$6,360,738	\$7,032,026
5675 Special Services and Operations	90.4	107.7	107.7	598,074	1,037,724	991,225
5685 Mandates	-	-	-	109,884	227,998	157,808
9900100 Administration	41.5	43.0	43.0	5,980	6,174	6,177
9900200 Administration - Distributed	-	-	-	-5,979	-6,173	-6,176
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	141.6	162.7	162.7	\$7,158,998	\$7,626,461	\$8,181,060

FUNDING		2013-14*	2014-15*	2015-16*
0001	General Fund	\$9,448	\$11,790	\$11,298
0001	General Fund, Proposition 98	4,212,801	4,581,204	5,002,320
0342	State School Fund	12,197	11,992	11,682
0574	1998 Higher Education Capital Outlay Bond Fund	-	-	564
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	425
0785	1988 Higher Education Capital Outlay Bond Fund	-	-	534
0814	California State Lottery Education Fund	193,152	186,205	186,205
0890	Federal Trust Fund	407	31	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	3	26	27
0942	Special Deposit Fund	91	155	155
0986	Local Property Tax Revenues	2,245,051	2,328,759	2,457,036
0992	Higher Education Fees and Income	411,531	417,458	423,471
0995	Reimbursements	75,390	86,616	86,623
3085	Mental Health Services Fund	116	86	103
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	480
6041	2004 Higher Education Capital Outlay Bond Fund	1,811	-	-
6049	2006 California Community College Capital Outlay Bond Fund	-	2,139	137
8080	Clean Energy Job Creation Fund	-3,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$7,158,998	\$7,626,461	\$8,181,060

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

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6870 Board of Governors of the California Community Colleges - Continued

MAJOR PROGRAM CHANGES

- The Budget includes \$500 million Proposition 98 General Fund for the Adult Education Block Grant to support programs in elementary and secondary basic skills, courses for immigrants in citizenship and English as a second language, programs for adults with disabilities, career technical education programs, and programs for apprentices.
- The Budget includes an additional \$100 million Proposition 98 General Fund for the Student Success and Support Program.
- The Budget includes an additional \$100 million Proposition 98 General Fund to support implementation of student equity plans at the local level.
- The Budget includes \$125 million in Proposition 98 resources to increase base apportionment funding for community college districts in recognition of increased operating costs in the areas of facilities, retirement benefits, professional development, converting part-time faculty to full-time, and other general expenses.
- The Budget provides \$29 million Proposition 98 General Fund for apprenticeship programs, including \$15 million to support new apprenticeship programs in high-growth industries for emerging and transitioning occupations, and \$14 million General Fund to increase support for existing apprenticeship programs.
- The Budget includes an additional \$107 million in Proposition 98 resources for growth in general-purpose apportionments, which represents a 2-percent increase in full-time equivalent enrollment.
- The Budget includes an additional \$92 million in Proposition 98 resources for a cost-of-living adjustment to general-purpose apportionments of 1.58 percent.
- The Budget includes an additional \$49 million in Proposition 98 resources to reflect an increase in the funding rate for career development and college preparation non-credit courses to equal the rate provided for credit courses pursuant to the 2014 Budget.
- The Budget includes \$48 million in one-time Proposition 98 General Fund to extend, for one additional year, the Career Technical Education Pathways Program.
- The Budget includes \$351 million in one-time Proposition 98 General Fund to pay mandate claims made by community colleges, providing community colleges with one-time resources to address deferred maintenance, equipment needs, and other one-time costs.
- The Budget includes \$95 million in Proposition 98 resources to eliminate deferrals consistent with the revenue trigger included in the Budget Act of 2014.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment for Revised General Fund Associated with EPA	\$49,924	\$-	-	\$131,924	\$-	-
• Adjustment for Enrollment Growth	-	-	-	106,915	-	-
• Adjustment to Reflect the Current Year Trigger Deferral Repayment Pursuant to Section 57 of Chapter 32 of the Statutes of 2014	94,465	-	-	94,465	-	-
• Adjustment to Reflect Change in Cost-of-Living	-	-	-	92,356	-	-
• Adjustment to Reflect Revised CDCP Course Rates	-	-	-	49,049	-	-
• Adjustment for Revised General Fund Transfer to Clean Energy Fund	-	-	-	2,062	-	-
• Adjustment for Offsetting Oil and Mineral Fund	-	-	-	596	-	-
• Adjustment to Mandates Block Grant for Revised FTES	-	-	-	16	-	-
• Adjustment for Offsetting EPA Revenues Provided to Excess Tax Districts	-	-	-	10	-	-
• Adjustment for Revised Estimate of Property Tax Revenues	-	20,177	-	-	148,454	-

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	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment for Revised Estimate of EPA Revenues	-	49,924	-	-	131,924	-
• Adjustment for Revised Estimate of Lottery Revenues	-	4,471	-	-	4,471	-
• Adjustment for Revised Estimate of Clean Energy Fund Resources	-	-	-	-	2,062	-
• Adjustment for Revised Estimate of Student Fee Revenues	-	-5,423	-	-	590	-
• Clean Energy Fund Reappropriation Pursuant to Section 39 of Chapter 34 of the Statutes of 2014	-	-	-	-	-	-
• Current Year Adjustment for Revised Estimate of Offsetting EPA Revenues Pursuant to Pending Legislation	-49,924	-	-	-	-	-
• Adjustment for Revised Estimate of Oil and Mineral Fund	-	-286	-	-	-596	-
• Adjustment for Revised Clean Energy Fund Resources Transferred from the General Fund	-	-	-	-	-2,062	-
• Adjustment for Revised EPA Passthrough	-	-49,924	-	-	-131,924	-
• Adjustment for Offsetting Student Fee Revenues	-	-	-	-590	-	-
• Other Baseline Apportionment Adjustments	-	-	-	-51,898	-	-
• Adjustment for Offsetting EPA Revenues	-	-	-	-131,924	-	-
• Adjustment for Offsetting Property Taxes	-	-	-	-148,455	-	-
• Adjustment to Reflect Base and Trigger Repayment of Deferred Apportionments	-	-	-	-157,500	-	-
Totals, Workload Budget Change Proposals	\$94,465	\$18,939	-	-\$12,974	\$152,919	-
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$197	\$185	-	\$197	\$185	-
• Salary Adjustments	169	159	-	170	158	-
• Benefit Adjustments	11	10	-	18	18	-
• Pro Rata	-	-	-	-	18	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• SWCAP	-	-	-	-	-31	-
• Lease Revenue Debt Service Adjustment	-42	-	-	-9,337	-	-
Totals, Other Workload Budget Adjustments	\$335	\$354	-	-\$8,952	\$348	-
Totals, Workload Budget Adjustments	\$94,800	\$19,293	-	-\$21,926	\$153,267	-
Policy Adjustments						
• Funding to Support Adult Education Consortia	\$-	\$-	-	\$500,000	\$-	-
• Funding to Recognize Mandates Claims Pursuant to Pending Legislation	146,000	-	-	125,294	-	-
• Adjustment to Fund Increased Operating Costs and to Improve Instruction	-	-	-	125,000	-	-
• Augmentation for Student Equity Plan Implementation	-	-	-	100,000	-	-
• Augmentation for Student Success and Support Program	-	-	-	100,000	-	-
• Funding for Innovative Apprenticeship Programs	-	-	-	15,000	-	-
• Augmentation to Support Apprenticeship Programs	-	-	-	14,056	-	-
• One-Time Funding for Career Pathways Programs	48,000	-	-	-	-	-
Totals, Policy Adjustments	\$194,000	\$-	-	\$979,350	\$-	-
Totals, Budget Adjustments	\$288,800	\$19,293	-	\$957,424	\$153,267	-

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6870 Board of Governors of the California Community Colleges - Continued

PROGRAM DESCRIPTIONS

5670 - APPORTIONMENTS

This program supports the general education programs of the community colleges. This program also includes activities related to the preparation of reports and the collection of data from community colleges for certification of the funds provided to each district.

5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

This program includes the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

5685 - MANDATES

This program provides funds to community college districts to support the costs of performing state mandates.

9900 - ADMINISTRATION

This program provides consolidated administrative functions for support of the Board's various programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
5670	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,475	\$1,675	\$1,677
	Totals, State Operations	\$1,475	\$1,675	\$1,677
	Local Assistance:			
0001	General Fund	\$3,582,667	\$3,406,648	\$3,943,954
0342	State School Fund	12,197	11,992	11,682
0814	California State Lottery Education Fund	193,152	186,205	186,205
0986	Local Property Tax Revenues	2,245,051	2,328,759	2,457,036
0992	Higher Education Fees and Income	411,531	417,458	423,471
0995	Reimbursements	7,966	8,001	8,001
8080	Clean Energy Job Creation Fund	-3,000	-	-
	Totals, Local Assistance	\$6,449,564	\$6,359,063	\$7,030,349
SUBPROGRAM REQUIREMENTS				
5670015	Apportionments			
	State Operations:			
0001	General Fund	\$1,475	\$1,675	\$1,677
	Totals, State Operations	\$1,475	\$1,675	\$1,677
	Local Assistance:			
0001	General Fund	\$3,428,468	\$3,233,395	\$3,882,030
0342	State School Fund	12,197	11,992	11,682
0814	California State Lottery Education Fund	193,152	186,205	186,205
0986	Local Property Tax Revenues	2,245,051	2,328,759	2,457,036
0992	Higher Education Fees and Income	411,531	417,458	423,471
0995	Reimbursements	-	1	1
8080	Clean Energy Job Creation Fund	-3,000	-	-
	Totals, Local Assistance	\$6,287,399	\$6,177,810	\$6,960,425
SUBPROGRAM REQUIREMENTS				

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		2013-14*	2014-15*	2015-16*
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$7,174	\$7,174	\$31,433
	Totals, Local Assistance	\$7,174	\$7,174	\$31,433
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$15,694	\$15,694	\$20,491
	Totals, Local Assistance	\$15,694	\$15,694	\$20,491
	SUBPROGRAM REQUIREMENTS			
5670027	Adult Education			
	Local Assistance:			
0001	General Fund	\$25,000	\$-	\$-
	Totals, Local Assistance	\$25,000	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5670031	Growth for Apportionments			
	Local Assistance:			
0001	General Fund	\$89,421	\$140,385	\$-
	Totals, Local Assistance	\$89,421	\$140,385	\$-
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$16,910	\$10,000	\$10,000
	Totals, Local Assistance	\$16,910	\$10,000	\$10,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	\$7,966	\$8,000	\$8,000
	Totals, Local Assistance	\$7,966	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$8,755	\$10,821	\$10,327
0574	1998 Higher Education Capital Outlay Bond Fund	-	-	564
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	425
0785	1988 Higher Education Capital Outlay Bond Fund	-	-	534
0890	Federal Trust Fund	186	31	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	3	11	12
0942	Special Deposit Fund	91	155	155
0995	Reimbursements	7,140	9,181	9,188
3085	Mental Health Services Fund	116	86	103
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	480
6041	2004 Higher Education Capital Outlay Bond Fund	1,811	-	-
6049	2006 California Community College Capital Outlay Bond Fund	-	2,139	137
	Totals, State Operations	\$18,102	\$22,424	\$21,925

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		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
	Local Assistance:			
0001	General Fund	\$519,467	\$945,851	\$899,851
0890	Federal Trust Fund	221	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	<u>60,284</u>	<u>69,434</u>	<u>69,434</u>
	Totals, Local Assistance	\$579,972	\$1,015,300	\$969,300
	SUBPROGRAM REQUIREMENTS			
5675015	Student Success for Basic Skills Students			
	Local Assistance:			
0001	General Fund	<u>\$20,037</u>	<u>\$20,037</u>	<u>\$20,037</u>
	Totals, Local Assistance	\$20,037	\$20,037	\$20,037
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	<u>\$67,537</u>	<u>\$69,421</u>	<u>\$69,421</u>
	Totals, Local Assistance	\$67,537	\$69,421	\$69,421
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	<u>\$88,605</u>	<u>\$88,605</u>	<u>\$88,605</u>
	Totals, Local Assistance	\$88,605	\$88,605	\$88,605
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	<u>\$84,223</u>	<u>\$114,223</u>	<u>\$114,223</u>
	Totals, Local Assistance	\$84,223	\$114,223	\$114,223
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for Calworks Recipients			
	Local Assistance:			
0001	General Fund	<u>\$34,545</u>	<u>\$34,545</u>	<u>\$34,545</u>
	Totals, Local Assistance	\$34,545	\$34,545	\$34,545
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			
	State Operations:			
0001	General Fund	\$101	\$-	\$-
0995	Reimbursements	<u>372</u>	<u>420</u>	<u>420</u>
	Totals, State Operations	\$473	\$420	\$420
	Local Assistance:			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	<u>4,128</u>	<u>6,112</u>	<u>6,112</u>
	Totals, Local Assistance	\$9,382	\$11,366	\$11,366
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	<u>\$99,183</u>	<u>\$271,683</u>	<u>\$471,683</u>
	Totals, Local Assistance	\$99,183	\$271,683	\$471,683
	SUBPROGRAM REQUIREMENTS			

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	2013-14*	2014-15*	2015-16*
5675043 Student Services Administration			
State Operations:			
0001 General Fund	\$2,458	\$3,053	\$3,054
3085 Mental Health Services Fund	116	86	103
Totals, State Operations	\$2,574	\$3,139	\$3,157
SUBPROGRAM REQUIREMENTS			
5675047 Special Services			
State Operations:			
0001 General Fund	\$-3	\$38	\$90
0995 Reimbursements	1,182	1,924	1,926
Totals, State Operations	\$1,179	\$1,962	\$2,016
SUBPROGRAM REQUIREMENTS			
5675061 Academic Senate for the Community Colleges			
State Operations:			
0001 General Fund	\$10	\$20	\$20
Totals, State Operations	\$10	\$20	\$20
Local Assistance:			
0001 General Fund	\$468	\$468	\$468
Totals, Local Assistance	\$468	\$468	\$468
SUBPROGRAM REQUIREMENTS			
5675065 Student and Faculty Diversity			
State Operations:			
0001 General Fund	\$-	\$55	\$55
Totals, State Operations	\$-	\$55	\$55
SUBPROGRAM REQUIREMENTS			
5675069 Equal Employment Opportunity			
Local Assistance:			
0001 General Fund	\$767	\$767	\$767
Totals, Local Assistance	\$767	\$767	\$767
SUBPROGRAM REQUIREMENTS			
5675073 Part-Time Faculty Health Insurance			
Local Assistance:			
0001 General Fund	\$490	\$490	\$490
Totals, Local Assistance	\$490	\$490	\$490
SUBPROGRAM REQUIREMENTS			
5675077 Part-Time Faculty Compensation			
Local Assistance:			
0001 General Fund	\$24,907	\$24,907	\$24,907
Totals, Local Assistance	\$24,907	\$24,907	\$24,907
SUBPROGRAM REQUIREMENTS			
5675081 Part-Time Faculty Office Hours			
Local Assistance:			
0001 General Fund	\$3,514	\$3,514	\$3,514
Totals, Local Assistance	\$3,514	\$3,514	\$3,514
SUBPROGRAM REQUIREMENTS			
5675099 Telecommunications and Technology			
Infrastructure			
Local Assistance:			

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		2013-14*	2014-15*	2015-16*
0001	General Fund	\$15,790	\$21,790	\$21,790
	Totals, Local Assistance	\$15,790	\$21,790	\$21,790
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			
0001	General Fund	\$2,446	\$3,092	\$3,092
0942	Special Deposit Fund	91	155	155
0995	Reimbursements	4,270	4,779	4,782
	Totals, State Operations	\$6,807	\$8,026	\$8,029
	Local Assistance:			
0995	Reimbursements	\$54,262	\$63,322	\$63,322
	Totals, Local Assistance	\$54,262	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			
	Local Assistance:			
0001	General Fund	\$3,792	\$3,792	\$3,792
	Totals, Local Assistance	\$3,792	\$3,792	\$3,792
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	State Operations:			
0001	General Fund	\$3	\$-	\$-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	3	11	12
0995	Reimbursements	189	-	-
	Totals, State Operations	\$195	\$11	\$12
	Local Assistance:			
0001	General Fund	\$22,929	\$120,929	\$22,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	1,894	-	-
	Totals, Local Assistance	\$24,823	\$120,944	\$22,944
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$698	\$698	\$698
	Totals, Local Assistance	\$698	\$698	\$698
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$2,093	\$2,025	\$2,026
	Totals, State Operations	\$2,093	\$2,025	\$2,026
	SUBPROGRAM REQUIREMENTS			
5675131	Facilities Planning			
	State Operations:			
0001	General Fund	\$-2	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	-	-	564
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	425
0785	1988 Higher Education Capital Outlay Bond Fund	-	-	534

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0995	Reimbursements	493	1,190	1,190
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	480
6041	2004 Higher Education Capital Outlay Bond Fund	1,811	-	-
6049	2006 California Community College Capital Outlay Bond Fund	-	2,139	137
	Totals, State Operations	\$2,302	\$3,329	\$3,330
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$30,000	\$148,000	\$-
	Totals, Local Assistance	\$30,000	\$148,000	\$-
	SUBPROGRAM REQUIREMENTS			
5675135	MIS and Operations Unit			
	State Operations:			
0001	General Fund	\$1,649	\$2,487	\$1,990
0995	Reimbursements	634	868	870
	Totals, State Operations	\$2,283	\$3,355	\$2,860
	SUBPROGRAM REQUIREMENTS			
5675147	Special Services and Operations			
	State Operations:			
0001	General Fund	\$-	\$51	\$-
	Totals, State Operations	\$-	\$51	\$-
	SUBPROGRAM REQUIREMENTS			
5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,350	\$3,350	\$3,350
	Totals, Local Assistance	\$3,350	\$3,350	\$3,350
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	\$13,378	\$13,378	\$13,378
	SUBPROGRAM REQUIREMENTS			
5675164	Solar Training Collaborative Program			
	State Operations:			
0890	Federal Trust Fund	\$15	\$-	\$-
	Totals, State Operations	\$15	\$-	\$-
	Local Assistance:			
0890	Federal Trust Fund	\$200	\$-	\$-
	Totals, Local Assistance	\$200	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675168	Personal Care Training and Certification			
	State Operations:			
0890	Federal Trust Fund	\$13	\$-	\$-
	Totals, State Operations	\$13	\$-	\$-
	Local Assistance:			
0890	Federal Trust Fund	\$21	\$-	\$-
	Totals, Local Assistance	\$21	\$-	\$-

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6870 Board of Governors of the California Community Colleges - Continued

	2013-14*	2014-15*	2015-16*
SUBPROGRAM REQUIREMENTS			
5675172 State Trade and Export Promotion Program			
State Operations:			
0890 Federal Trust Fund	\$158	\$31	\$-
Totals, State Operations	\$158	\$31	\$-
PROGRAM REQUIREMENTS			
5685 MANDATES			
Local Assistance:			
0001 General Fund	\$109,884	\$227,998	\$157,808
Totals, Local Assistance	\$109,884	\$227,998	\$157,808
SUBPROGRAM REQUIREMENTS			
5685010 Mandates			
Local Assistance:			
0001 General Fund	\$109,872	\$227,981	\$157,791
Totals, Local Assistance	\$109,872	\$227,981	\$157,791
SUBPROGRAM REQUIREMENTS			
5685013 Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)			
Local Assistance:			
0001 General Fund	\$2	\$1	\$1
Totals, Local Assistance	\$2	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685017 Mandates - Health Fee Elimination (Ch. 1, 1983-84 2nd Ex. Sess.) (CSM 4206)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685021 Mandates - Absentee Ballots (Ch. 77, Stats. 1978; Ch. 1032, Stats. 2002)(02-PGA-02)			
Local Assistance:			
0001 General Fund	\$-	\$1	\$1
Totals, Local Assistance	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685023 Mandates - Tuition Fee Waivers (Ch. 36, Stats. 1977) (02-TC-21)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685027 Mandates - Cal Grants (Ch. 403, Stats. 2000) (02-TC -28)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685031 Mandates - Reporting Improper Governmental Activities(Ch. 416, Stats. 2001) (02-TC-24)			

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6870 Board of Governors of the California Community Colleges - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685035	Mandates - Mandate Reimbursement Process I and II (Ch. 486, Stats. 1975)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685039	Mandates - California State Teachers' Retirement System Service Credit (Ch. 603, Stats. 1994) (02-TC-19)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685043	Mandates - Open Meetings/Brown Act Reform (Ch. 641, Stats. 1986) (CSM 4257)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685047	Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685051	Mandates - Agency Fee Arrangements (Ch. 893, Stats. 2000; Ch. 805, Stats. 2001) (00-TC-17) (01-TC-14)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685055	Mandates - Sex Offenders: Disclosure Requirements (Ch.908, Stats. 1996) (97-TC-15)			
	Local Assistance:			
0001	General Fund	\$-	\$1	\$1
	Totals, Local Assistance	\$-	\$1	\$1
	SUBPROGRAM REQUIREMENTS			
5685059	Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)			
	Local Assistance:			
0001	General Fund	\$1	\$1	\$1
	Totals, Local Assistance	\$1	\$1	\$1
	SUBPROGRAM REQUIREMENTS			

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6870 Board of Governors of the California Community Colleges - Continued

	2013-14*	2014-15*	2015-16*
5685063 Mandates - Discrimination Complaint Procedures (Ch. 973, Stats.1988) (02-TC-46 and portions of 02-TC-25 and 02-TC-31)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685067 Mandates - Public Contracts (Ch. 1073, Stats.1985) (02-TC-35)			
Local Assistance:			
0001 General Fund	\$-	\$1	\$1
Totals, Local Assistance	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685071 Mandates - Prevailing Wage Rate (Ch. 1249, Stats 1978) (01-TC-28)			
Local Assistance:			
0001 General Fund	\$1	\$1	\$1
Totals, Local Assistance	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
5685073 Mandates - Threats Against Peace Officers (Ch. 1249, Stats. 1992)			
Local Assistance:			
0001 General Fund	\$-	\$1	\$1
Totals, Local Assistance	\$-	\$1	\$1
PROGRAM REQUIREMENTS			
9900 ADMINISTRATION - TOTAL			
State Operations:			
0001 General Fund	\$1	\$1	\$1
Totals, State Operations	\$1	\$1	\$1
SUBPROGRAM REQUIREMENTS			
9900100 Administration			
State Operations:			
0001 General Fund	\$5,980	\$6,174	\$6,177
Totals, State Operations	\$5,980	\$6,174	\$6,177
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			
0001 General Fund	\$-5,979	\$-6,173	\$-6,176
Totals, State Operations	\$-5,979	\$-6,173	\$-6,176
TOTALS, EXPENDITURES			
State Operations	19,578	24,100	23,603
Local Assistance	7,139,420	7,602,361	8,157,457
Totals, Expenditures	\$7,158,998	\$7,626,461	\$8,181,060

EXPENDITURES BY CATEGORY

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6870 Board of Governors of the California Community Colleges - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	141.6	162.7	162.7	\$11,189	\$12,667	\$12,667
Total Adjustments	-	-	-	-	250	249
Net Totals, Salaries and Wages	141.6	162.7	162.7	\$11,189	\$12,917	\$12,916
Staff Benefits	-	-	-	4,627	5,131	5,066
Totals, Personal Services	141.6	162.7	162.7	\$15,816	\$18,048	\$17,982
OPERATING EXPENSES AND EQUIPMENT				\$3,762	\$6,052	\$5,621
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,578	\$24,100	\$23,603

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Facilities Planning - General Services (Space Management, Lease Management, etc.)	\$63,193	\$-	\$-
Grants and Subventions - Governmental	3,328,491	3,338,292	3,914,393
Loans, Transfers and Other Disbursements	3,637,852	3,971,207	4,029,687
Rents and Leases	-	64,864	55,569
State Mandates	109,884	227,998	157,808
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,139,420	\$7,602,361	\$8,157,457

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,507	\$12,120	\$12,005
Allocation for Employee Compensation	-	171	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustments	-	196	-
Totals Available	\$10,507	\$12,497	\$12,005
Unexpended balance, estimated savings	-276	-	-
TOTALS, EXPENDITURES	\$10,231	\$12,497	\$12,005
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$564
TOTALS, EXPENDITURES	\$-	\$-	\$564
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$425
TOTALS, EXPENDITURES	\$-	\$-	\$425
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$534
TOTALS, EXPENDITURES	\$-	\$-	\$534
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$15	-	-

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6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
003 Budget Act appropriation	27	31	-
Prior Year Balances Available:			
Item 6870-003-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	144	-	-
TOTALS, EXPENDITURES	\$186	\$31	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$11	\$12
Totals Available	\$13	\$11	\$12
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$3	\$11	\$12
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$91	\$155	\$155
TOTALS, EXPENDITURES	\$91	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,140	\$9,181	\$9,188
TOTALS, EXPENDITURES	\$7,140	\$9,181	\$9,188
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$127	\$84	\$103
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustments	-	1	-
Totals Available	\$127	\$86	\$103
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$116	\$86	\$103
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$480
TOTALS, EXPENDITURES	\$-	\$-	\$480
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,939	-	-
Totals Available	\$1,939	\$-	\$-
Unexpended balance, estimated savings	-128	-	-
TOTALS, EXPENDITURES	\$1,811	\$-	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,077	\$137
001 Budget Act appropriation as added by Chapter 354, Statutes of 2013	136	-	-
Allocation for Employee Compensation	-	28	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustments	-	33	-
Totals Available	\$136	\$2,139	\$137
Unexpended balance, estimated savings	-136	-	-
TOTALS, EXPENDITURES	\$-	\$2,139	\$137
Total Expenditures, All Funds, (State Operations)	\$19,578	\$24,100	\$23,603

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,698,645	\$3,130,232	\$3,296,312
Adjustment to Reflect the Current Year Trigger Deferral Repayment Pursuant to Section 57 of Chapter 32 of the Statutes of 2014	-	94,465	-
Current Year Adjustment for Revised Estimate of Offsetting EPA Revenues Pursuant to Pending Legislation	-	-49,924	-
103 Budget Act appropriation	63,589	64,905	55,568
Lease Revenue Debt Service Adjustment	-	-42	-
107 Budget Act appropriation	570	570	570
201 Budget Act appropriation	-	-	500,000
202 Budget Act Appropriation	-	-	500
295 Budget Act appropriation (State Mandates)	17	17	17
296 Budget Act appropriation (State Mandates)	33,338	32,481	32,497
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account)	776,704	820,076	952,000
Adjustment for Revised General Fund Associated with EPA	-	49,924	-
Education Code Section 84321.6	483,854	157,500	-
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	47,000	37,500	39,562
Public Resources Code section 26227 (Transfer State Energy Conservation Assistance Account)	3,000	-	-
Education Code Section 52055.770 (e)	29,951	-	-
Adjustment to Prior Year Current Service Level	18,049	-	-
One-Time Funding for Career Pathways Programs	-	48,000	-
Government Code section 17581.8 (2)	-	49,500	-
Pending Legislation	-	-	125,294
Funding to Recognize Mandates Claims Pursuant to Pending Legislation	80,000	146,000	-
Totals Available	\$4,234,717	\$4,581,204	\$5,002,320
Unexpended balance, estimated savings	-21,916	-	-
TOTALS, EXPENDITURES	\$4,212,801	\$4,581,204	\$5,002,320
0001 General Fund			
Loan Repayment per Education Code Section 41329.52	-783	-707	-707
NET TOTALS, EXPENDITURES	\$-783	\$-707	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.0, California State Constitution	\$3,022,378	-	-
Article 16, Section 8.5, California State Constitution	-	4,297,670	4,062,322
State School Fund Adjustment	380,767	-588,466	-
Education Code Section 12320 (Federal Oil and Mineral Revenue)	12,197	12,278	11,682
Adjustment for Revised Estimate of Oil and Mineral Fund	-	-286	-
TOTALS, EXPENDITURES	\$3,415,342	\$3,721,196	\$4,074,004
Less funding provided by the General Fund	-3,403,145	-3,709,204	-4,062,322
NET TOTALS, EXPENDITURES	\$12,197	\$11,992	\$11,682
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$193,152	\$181,734	\$186,205
Adjustment for Revised Estimate of Lottery Revenues	-	4,471	-
TOTALS, EXPENDITURES	\$193,152	\$186,205	\$186,205

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6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$200	-	-
Prior Year Balances Available:			
Item 6870-103-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	21	-	-
TOTALS, EXPENDITURES	\$221	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	\$2,167,166	\$2,308,582	\$2,457,036
Adjustment for Revised Estimate of Property Tax Revenues	77,885	20,177	-
TOTALS, EXPENDITURES	\$2,245,051	\$2,328,759	\$2,457,036
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$409,917	\$422,881	\$423,471
Adjustment for Revised Estimate of Student Fee Revenues	1,614	-5,423	-
TOTALS, EXPENDITURES	\$411,531	\$417,458	\$423,471
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$68,250	\$77,435	\$77,435
TOTALS, EXPENDITURES	\$68,250	\$77,435	\$77,435
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$776,704	\$820,076	\$952,000
Adjustment for Revised Estimate of EPA Revenues	-	49,924	-
TOTALS, EXPENDITURES	\$776,704	\$870,000	\$952,000
Less funding provided by General Fund	-776,704	-870,000	-952,000
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$47,000	\$37,500	\$39,562
TOTALS, EXPENDITURES	\$47,000	\$37,500	\$39,562
Less funding provided by General Fund	-47,000	-37,500	-39,562
Less funding provided by General Fund	-3,000	-	-
NET TOTALS, EXPENDITURES	\$-3,000	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$7,139,420	\$7,602,361	\$8,157,457
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,158,998	\$7,626,461	\$8,181,060

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	141.6	162.7	162.7	\$11,189	\$12,667	\$12,667
Salary and Other Adjustments	-	-	-	-	250	249

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6870 Board of Governors of the California Community Colleges - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Adjustments	-	-	-	\$-	\$250	\$249
TOTALS, SALARIES AND WAGES	141.6	162.7	162.7	\$11,189	\$12,917	\$12,916

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system served approximately 2.3 million students during academic year 2012-13 at 72 locally-governed community college districts encompassing 112 campuses, 76 approved off-campus centers, and 23 separately reported district offices. These assets include 24,363 acres of land, 5,515 buildings, and 82.2 million gross square feet of space that includes 50.2 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

SUMMARY OF PROJECTS

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
5680	CAPITAL OUTLAY			
	Projects			
0000500	Citrus College: Hayden Hall #12 Renovation	-	147 ^{PWb}	1,738 ^{CEb}
0000507	El Camino College: Compton Center Instructional Bldg 1 Replacement	-	782 ^{PWb}	13,438 ^{Cb}
0000508	El Camino CCD, El Camino College--Allied Health Building	7,373 ^{Cb}	1,138 ^{Cb}	-
0000513	Gavilan CCD: Gavilan College--Replace Water Supply System	5,405 ^{WCb}	853 ^{Cb}	-
0000514	Glendale CCD, Glendale College--Lab/College Services Building	33,570 ^{CEb}	7,667 ^{CEb}	-
0000520	Kern CCD, Bakersfield College--Performing Arts Modernization	10,286 ^{Cb}	-	-
0000522	Long Beach CCD, Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	181 ^{Eb}	-
0000530	Los Angeles CCD, Los Angeles Mission College--Media Arts Center	-	382 ^{Eb}	-
0000542	Davis Center: Davis Center Phase 2	-	207 ^{PWb}	8,387 ^{Cb}
0000544	Mt. San Jacinto College: Fire Alarm Replacement	-	413 ^{PWb}	3,986 ^{Cb}
0000561	College of the Redwoods: Utility Infrastructure Replacement	-	3,412 ^{PWb}	33,146 ^{Cb}
0000581	Santa Barbara City College: Campus Center S&C Upgrades	-	1,627 ^{PWb}	18,805 ^{Cb}
0000584	Santa Clarita CCD, College of the Canyons--Administration/Student Services	-	279 ^{Eb}	-
0000595	Solano City CCD, Solano College--Theater Building 1200 Renovation	1,183 ^{PWb}	12,577 ^{Cb}	-
0000681	Rio Hondo College: L Tower Seismic and Code Upgrades	-	1,849 ^{PWb}	20,090 ^{Cb}
	Totals, Projects	\$57,817	\$31,514	\$99,590
TOTALS, EXPENDITURES, ALL PROJECTS		\$57,817	\$31,514	\$99,590

FUNDING		2013-14*	2014-15*	2015-16*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$5,724
6041	2004 Higher Education Capital Outlay Bond Fund	-	560	-
6049	2006 California Community College Capital Outlay Bond Fund	57,817	30,954	93,866
TOTALS, EXPENDITURES, ALL FUNDS		\$57,817	\$31,514	\$99,590

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$5,724
TOTALS, EXPENDITURES	\$-	\$-	\$5,724

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6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$560	-
TOTALS, EXPENDITURES	\$-	\$560	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,183	\$20,454	\$93,866
Prior Year Balances Available:			
Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, Budget Acts of 2010 and 2012 and as reappropriated by Item 6870-490, Budget Acts of 2010 and 2012 and Item 6870-491, Budget Act of 2011	-	181	-
Item 6870-301-6049, Budget Act of 2009, as prtly reverted by 6870-497/10 & 12 and as reappropriated by Item 6870-490, BAs of 2010 & 2012 and 6870-491, BA 2011	181	-	-
Item 6870-301-6049, Budget Act of 2010, as reappropriated by Item 6870-491, BA of 2011, and Item 6870-490, BA of 2012, and as reverted by 6870-497, BA of 2012	18,797	-	-
Item 6870-301-6049, Budget Act of 2011, as reappropriated by Item 6870-490, Budget Act of 2012	38,553	279	-
Item 6870-301-6049, Budget Act of 2012	41,237	7,667	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, BAs of 2009 and 2013, and as partially reverted by Item 6870-497, BA of 2012	382	-	-
Item 6870-303-6049, Budget Act of 2010, as reappropriated by Item 6870-490, Budget Act of 2012	6,258	-	-
Totals Available	\$106,591	\$28,581	\$93,866
Unexpended balance, estimated savings	-38,274	-	-
Balance available in subsequent years	-10,500	2,373	-
TOTALS, EXPENDITURES	\$57,817	\$30,954	\$93,866
Total Expenditures, All Funds, (Capital Outlay)	\$57,817	\$31,514	\$99,590

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